

Jamestown School Department

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	05/06	04/05	
Instructional Teachers	\$5,231	\$5,081	3.0%
Substitutes	\$65	\$94	-30.8%
Instructional Parapros	\$314	\$322	-2.7%
Pupil-Use Technology	\$138	\$166	-17.1%
Instructional Materials	\$224	\$237	-5.4%
Total	\$5,972	\$5,901	1.2%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	05/06	04/05	
Guidance & Counseling	\$18	\$33	-44.7%
Library & Media	\$139	\$137	2.1%
Extracurricular	\$34	\$31	7.1%
Student Health/Services	\$134	\$139	-3.4%
Curriculum Development	\$41	\$19	117.8%
Staff Development	\$61	\$55	10.1%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$184	\$183	0.9%
Therapists, Psychologists	\$704	\$720	-2.3%
Total	\$1,316	\$1,317	-0.1%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	05/06	04/05	
Transportation	\$217	\$236	-7.9%
Food Service	\$45	\$44	2.5%
Safety	\$16	\$14	15.5%
Building Upkeep	\$686	\$666	3.1%
Data Processing	\$0	\$0	0.0%
Business Operations	\$216	\$190	13.9%
Total	\$1,181	\$1,149	2.7%

LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	05/06	04/05	
Principals & Asst. Prin	\$202	\$198	2.1%
School Office	\$121	\$115	5.2%
Deputies & Administrators	\$49	\$47	4.3%
Superintendent & Board	\$219	\$206	6.4%
Legal	\$24	\$16	50.5%
Total	\$616	\$582	5.7%

#2a Total Expenditures

By 5 Major and 32 Detail Functions

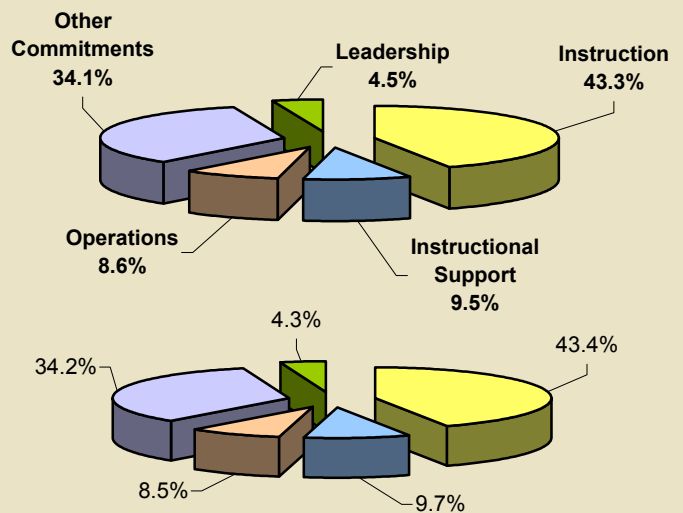
July 2005 - June 2006

Expenditures: \$10,497,550
District Enrollment (ADM): 761
District Per Pupil: \$13,794

July 2004 - June 2005

Expenditures: \$9,990,292
District Enrollment (ADM): 735
District Per Pupil: \$13,592

July 2005 - June 2006



July 2004 - June 2005

OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	05/06	04/05	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$0	\$0	0.0%
Capital Projects	\$72	\$132	-45.2%
Pass-Throughs	\$4,211	\$4,204	0.2%
Retiree Benefits	\$370	\$306	20.8%
Enterprise Services	\$0	\$0	0.0%
Claims & Settlements	\$56	\$0	100.0%
Total	\$4,710	\$4,642	1.5%